

GOAL: CITY IMAGE / PRESERVING CITY ASSETS

Includes repairing and maintaining city streets and storm water systems, maintaining city parks, keeping rights-of-way free of trash and graffiti, working with other levels of government on improving rights-of-way under their control, improving signage, upgrading the appearance of commercial areas and commercial buildings, and ensuring that street design encourages traffic calming and pedestrian safety. Includes promoting energy efficiency and reducing greenhouse gas emissions, preserving open space, and protecting the urban forest. Also includes developing new funding opportunities.

Objectives That Have Been Incorporated Into Departmental Missions Or That Will Be On Workplans During FY04

Implementation Status: The majority of objectives under this goal are completed or underway. The most notable progress concerns street maintenance: the City's consultant has recently completed the project of evaluating City streets (CI-1); the preventive maintenance program for streets (CI-2) will start its second year this spring; and the multi-year street resurfacing program (CI-3) will be a major project for the next 18 months.

However, the development of a sidewalk installation program (CI-4) is awaiting the appointment of a new City Engineer and the State Highway Administration pulled out of negotiations regarding maintenance of State Highways in Takoma Park (CI-5), due to funding cuts.

Objective CI-1	Evaluate and rate condition of City streets
Staff Responsible	Alfred Lott
Has Objective Become Part of Department Mission?	No, is a project.
If Not, What is Timeline of Project?	As a result of discussion with Council, staff will be advertising for a contractor to scientifically evaluate and rate the condition of City streets. Advertisement to be published on 3/01/03; it will take approximately one month to hire a contractor and five months to complete project. Target completion date: August 30, 2003.
% of Project Accomplished	5 % of project with contractor
Cost of Project To Date	\$ 400; 40 hours staff time

Cost to Complete Project	\$ 45,000 est.; 20 hours staff time
Source of Funds	City General Funds
Comments	

Objective CI-2	Undertake preventative maintenance program for streets.
Staff Responsible	Alfred Lott
Has Objective Become Part of Department Mission?	Will be part of the department mission. Work begins in April 2003. It will involve crack sealing, slurry sealing or patching recently restored streets.
If Not, What is Timeline of Project?	
% of Project Accomplished	0 %
Cost of Project To Date	40 hours of staff time
Cost to Complete Project	To cost \$100,000 annually.
Source of Funds	City General Funds
Comments	

Objective CI-3	Prepare, adopt and implement multi-year street resurfacing program
Staff Responsible	Alfred Lott
Has Objective Become Part of Department Mission?	No, but would be if program adopted.
If Not, What is Timeline of Project?	To be included in adoption of FY04 budget and CIP, Spring 2003.
% of Project Accomplished	35 %. Discussions have been held; awaiting final budget action.
Cost of Project To Date	120 hours staff time

Cost to Complete Project	Project could cost as much as 6 million dollars over time. Program will also depend on the \$45,000 consultant street rating project in Objective CI-1. Presently we are participating in a two phased partnership with WSSC for water main repair and street restoration. In phase one the City spent \$300, 000 and WSSC spent \$240,000. In phase two the City will spend \$400,000 and WSSC will spend \$180, 000. This partnership and related street restorations will be completed by the end of FY 2003.
Source of Funds	City General Funds and WSSC
Comments	

Objective CI-4	Develop comprehensive sidewalk installation program with various funding options for presentation to Council.
Staff Responsible	Alfred Lott
Has Objective Become Part of Department Mission?	No, is a project.
If Not, What is Timeline of Project?	Criteria and list of street has been submitted to City Manager for review; after review, information will be presented to Council for discussion. This project should be presented to Council by mid-April 2003.
% of Project Accomplished	80 %
Cost of Project To Date	10 staff hours
Cost to Complete Project	Estimated 20 more staff hours before adoption of plan by Council. Council to discuss funding options for sidewalk installation.
Source of Funds	No funds budgeted for the program at this time.
Comments	

Objective CI-5	Develop program to address poor maintenance of State rights-of-way (sidewalks, curbs and medians) on highly traveled routes within Takoma Park.
Staff Responsible	Alfred Lott

Has Objective Become Part of Department Mission?	No, is a project.
If Not, What is Timeline of Project?	Staff has been negotiating with the Maryland State Highway Administration for an MOU to receive State funds to help maintain State ROW. A decision is likely to be made by end of March. However, it is now unlikely that any State funds will be available, so a revised project and time line will need to be discussed as part of the budget process through June 2003. SHA will respond to the City in writing regarding this issue.
% of Project Accomplished	90 % of the process of developing the MOU has been completed.
Cost of Project To Date	30 staff hours
Cost to Complete Project	City had been asking SHA to provide \$35,000 and City to match that amount for a total annual expenditure of \$70,000 and 40 hours staff time. Funds and staff time to maintain State ROW if no State funds are available will need to be discussed as part of the City budget process.
Source of Funds	SHA and/or City General Funds
Comments	Areas of particular concern are vegetation growing in sidewalk cracks and crumbling curbs.

Objective CI-6	Commercial area litter control (CDA to share cost of seasonal employee for maintenance)
Staff Responsible	Alfred Lott
Has Objective Become Part of Department Mission?	Yes. Has been a pilot project, but given its success, it will become part of on-going work. Goal is to expand affected area if funding is available.
If Not, What is Timeline of Project?	
% of Project Accomplished	100 % of project accomplished in past year.
Cost of Project To Date	\$10,000 with \$10,000 match from CDA.
Cost to Complete Project	If position made permanent, \$10,000 annual cost to continue. \$10,000-\$15,000 may be added to expand area of service.

Source of Funds	City General Funds and CDA funds
Comments	Employee to begin next 10-month assignment on March 1, 2003.

Objective CI-7	Energy efficiency and reducing greenhouse gas emissions
Staff Responsible	Daryl Braithwaite
Has Objective Become Part of Department Mission?	No, is a project. However bio-fuel usage has been incorporated into our mission. We use a 80-20 mix of diesel and soy in our diesel fuel.
If Not, What is Timeline of Project?	Bio-fuel program: On-going Community Center design: Completed PEPCO energy reduction program: Negotiations between Energy Task Force and PEPCO are felt to be near completion.
% of Project Accomplished	Bio-fuel program: 100 % Community Center design: 100 % PEPCO energy reduction program: unknown; depends on progress of negotiations
Cost of Project To Date	Bio-fuel program: an additional \$.40 per gallon. Community Center design: Cost included in approx. \$500,000 to be paid to architect, plus 50 hours of staff time. PEPCO energy reduction program: 40 hours staff time.
Cost to Complete Project	Bio-fuel program. In the operational budget. Annual additional cost of using bio-fuel is approximately \$10,000. Community Center design: No additional expenses above the \$500,000 identified above. PEPCO energy reduction program: to be determined
Source of Funds	Bio-fuel program: City General Fund. Community Center design: State, County and City funds PEPCO energy reduction program: City General Fund.
Comments	

Objective CI-8	Evaluate street scape and community work on Lee Avenue and prepare report to Council on extent to which efforts could be used as a model for other areas.
Staff Responsible	Suzanne Ludlow

Has Objective Become Part of Department Mission?	No, is a project.
If Not, What is Timeline of Project?	Report to be prepared during April, 2003 and to be presented to City Council by June, 2003.
% of Project Accomplished	25 %. Materials for report have been gathered.
Cost of Project To Date	3 hours staff time
Cost to Complete Project	6 hours staff time
Source of Funds	n/a
Comments	

Proposed New Objectives for FY04

Objective CI-9	Increase emphasis on installation and enhancement of traffic safety devices on City-controlled rights-of-way. Includes installation of signs, painting and repainting of crosswalks, etc. When level of service and turnaround time meets approval of Council, incorporate such level of service into departmental mission.
Staff Responsible	Alfred Lott
What is Timeline of Project?	To be determined as part of project.
Cost of Project	Budgeted amount of \$20,000
Source of Funds	City General Funds
Comments	

Objective CI-10	Work with SHA, City staff and other governmental agencies to develop safe roadways strategy, with emphasis on State-controlled roadways.
Staff Responsible	Andy Kelemen (Safe Roadways Committee), Ronald Vaughn
What is Timeline of Project?	Report to Council by December, 2003.

Cost of Project	\$5000 for traffic engineer; 150-200 hours in staff time
Source of Funds	City General Funds
Comments	